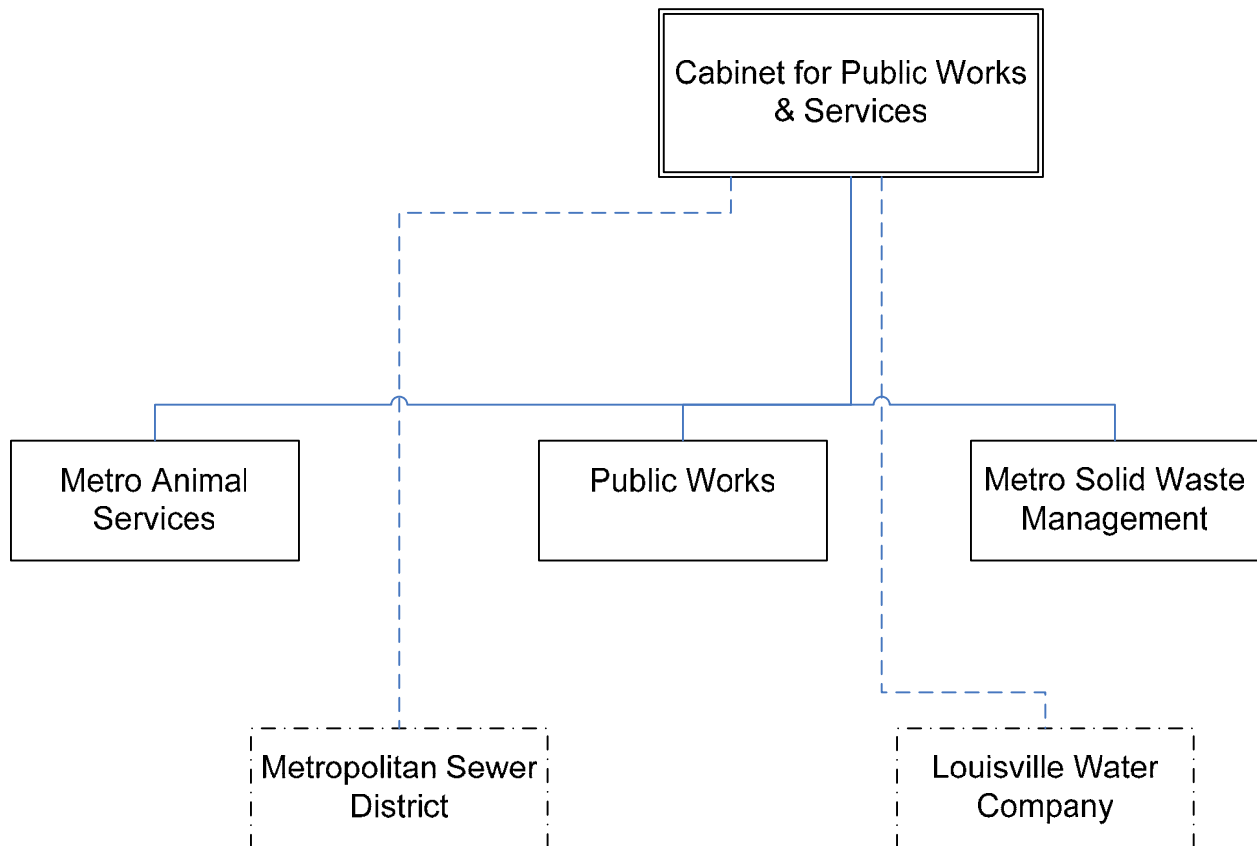




# Cabinet for Public Works & Services



## CABINET FOR PUBLIC WORKS AND SERVICES

### Cabinet Mission

The Public Works and Services Cabinet will provide direction and support to the Cabinet departments to achieve their goals and objectives. The office will coordinate the services of two external agencies involved in the delivery of public works services with the Cabinet departments.

### Departments & Services

Public Works  
Solid Waste Management & Services  
Metro Animal Services  
Louisville Water Company  
Metropolitan Sewer District

**Public Works & Services  
Cabinet**
**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	38,754,300	37,664,200	37,651,000	37,749,400	37,799,400
Agency Receipts	13,193,800	12,166,000	12,756,000	1,935,600	1,935,600
Federal Grants	656,400	677,800	677,800	2,604,100	2,604,100
State Grants	4,900,300	5,474,900	5,474,900	6,029,500	6,029,500
Total Revenue:	57,504,800	55,982,900	56,559,700	48,318,600	48,368,600
Personal Services	27,697,800	28,567,300	28,525,500	27,296,300	27,296,300
Contractual Services	14,544,700	12,877,100	13,436,600	11,560,000	11,560,000
Supplies	8,158,900	8,758,600	8,613,400	2,022,500	2,022,500
Equipment/Capital Outlay	112,800	152,000	154,000	161,400	161,400
Interdepartment Charges	6,569,400	5,461,100	5,663,400	7,278,400	7,278,400
Other Expenses	160,200	166,800	166,800	0	0
Restricted and Other Project Expenditures	0	0	0	0	50,000
Total Expenditure:	57,243,800	55,982,900	56,559,700	48,318,600	48,368,600
Expenditures By Activity					
Office of Cabinet Secretary	150,400	189,900	189,900	285,300	285,300
Public Works Department	32,479,200	30,724,400	31,051,200	23,222,900	23,272,900
Solid Waste Management Services	22,994,600	23,091,000	23,341,000	22,726,600	22,726,600
Metro Animal Services	1,619,600	1,977,600	1,977,600	2,083,800	2,083,800
Total Expenditure:	57,243,800	55,982,900	56,559,700	48,318,600	48,368,600